

The State of Mississippi
Phil Bryant, Governor
Dr. David A. Chandler, Commissioner
www.mdcps.ms.gov

To: Joey Songy
Office of the Governor

Brian Pugh
Office of the Governor

From: Takesha Darby, Deputy Commissioner TD
MDCPS Financial Services

Re: SFY2018 Budget Justification

Date: July 27, 2016

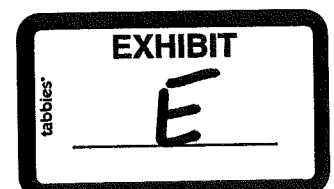
The Mississippi Department of Child Protection Services (MDCPS) is requesting an increase of \$26,688,379 in appropriations for the SFY2018 Budget Request; of which, \$16,656,135 is being requested in State funding and the remaining balance of \$10,032,244 will be anticipated federal funding.

MDCPS is requesting an additional 256 full-time positions to accommodate the remaining number of case workers for frontline, adoption and licensure based upon the certified caseload audit conducted after the SFY2017 Budget Request was submitted earlier this year. An additional 131 positions are being requested to provide additional administrative support as part of the transition plan to develop a new Accounting Department, Internal Audit & Control Department, Investigations Department and Information Technology Department separate from Mississippi Department of Human Services.

This request also includes additional funding for the CCWIS (formerly known as SACWIS) Project. The agency has chosen to utilize the agile approach which allows the team to build one modular component of the system at a time and interface it with the current system. The impact of this change will result in reducing the costs and timeframe for building a replacement system.

Attached is a copy of the detailed request which identifies more specifically what the agency is requesting and the costs.

Should you need more information, please feel free to contact me.



Mississippi Department of Human Services

Division of Family and Children's Services

Fiscal Year 2018 Budget Request Information

	A	B	C	D	I	
Line Item	FY 2017 Appropriation	Administrative Support	Adoption	Foster Care	Prevention/Protection	Total Increase/Decrease Requested
Salaries	\$ 91,945,533	\$ 6,678,027	\$ 2,898,195	\$ 5,410,130	\$ 454,036	\$ 15,440,388
Travel	\$ 7,557,100	\$ 152,064	\$ 388,800	\$ 1,235,088	\$ 1,620	\$ 1,777,572
Contractual	\$ 61,848,968	\$ 6,115,955	\$ -	\$ -	\$ -	\$ 6,115,955
Commodities	\$ 1,110,300	\$ 342,250	\$ 15,000	\$ 49,000	\$ 1,500	\$ 407,750
Other than Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 3,988,350	\$ 2,229,634	\$ 170,160	\$ 538,720	\$ 8,200	\$ 2,946,714
Vehicles	\$ 85,277	\$ -	\$ -	\$ -	\$ -	\$ -
Wireless Communication	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
SL&G	\$ 147,405,069	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 313,945,597	\$ 15,517,930	\$ 3,472,155	\$ 7,232,938	\$ 465,356	\$ 26,688,379
						\$ 340,633,976

Funding Split							
General	\$ 98,859,400	\$ 11,172,910	\$ 1,701,356	\$ 3,688,799	\$ 93,071	\$ 16,656,135	\$ 115,515,535
Capital Expense	\$ 13,436,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,436,099
Special	\$ 201,650,098	\$ 4,345,020	\$ 1,770,799	\$ 3,544,140	\$ 372,285	\$ 10,032,244	\$ 211,682,342
Total	\$ 313,945,597	\$ 15,517,930	\$ 3,472,155	\$ 7,232,938	\$ 465,356	\$ 26,688,379	\$ 340,633,976
State/Federal %		72/28	49/51	51/49	20/80	48/52	

PINS							
Full Time/Perm	1,536	0	0	0	0	0	1,536
Full Time/T-L	417	125	60	196	6	387	804
Part Time/Perm	0	0	0	0	0	0	0
Part Time/T-L	0	0	0	0	0	0	0
Total	1,953	125	60	196	6	387	2,340

SFY2018 BUDGET REQUEST

Position Title	# of PINS Needed	Starting Salary	Fringe Benefits	Total Compensation	Estimated Mileage	Total Est. Travel	Division	Department
Family Protection Specialist	100	\$ 29,139	\$ 10,781.33	\$ 1,107,271	1,200,000	\$ 648,000	Child Welfare	Field Operations
Family Protection Specialist, Senior	60	\$ 35,258	\$ 13,045.40	\$ 2,898,195	720,000	\$ 388,800	Child Welfare	Field Operations
Area Social Worker Supervisor	33	\$ 42,662	\$ 15,784.94	\$ 1,928,749	198,000	\$ 106,920	Child Welfare	Field Operations
Case Aides	30	\$ 20,924	\$ 7,741.88	\$ 859,976	720,000	\$ 388,800	Child Welfare	Field Operations
Administrative Assistant IV	21	\$ 25,391	\$ 9,394.67	\$ 730,499	25,200	\$ 13,608	Child Welfare	Field Operations
Social Services Supervisor	10	\$ 46,928	\$ 17,363.36	\$ 642,914	120,000	\$ 64,800	Child Welfare	Field Operations
Business Systems Analyst II	2	\$ 51,358	\$ 19,002.46	\$ 140,721	24,000	\$ 12,960	Child Welfare	Data Analysis
TOTAL CHILD WELFARE	256			\$ 8,308,326	3,007,200	\$ 1,623,888		
Office Director II	5	\$ 63,408	\$ 23,461.09	\$ 434,347	2,500	\$ 1,350	Administration	Policy/ Contracts/ Prev&Prot/ Training/ Resources
Administrator, Deputy	1	\$ 67,408	\$ 24,940.95	\$ 92,349	500	\$ 270	Administration	Human Resources
Projects Officer IV, Special	6	\$ 36,177	\$ 13,385.35	\$ 297,372	-	\$ -	Administration	3 Eligibility/ Policy
Bureau Director II	9	\$ 53,601	\$ 19,832.34	\$ 660,899	4,500	\$ 2,430	Administration	2 Contracts/ 1 Training/ 5 Prev&Prot/ 1 Eligibility
Communication Specialist	1	\$ 33,375	\$ 12,348.75	\$ 45,724	1,000	\$ 540	Administration	Human Resources
Program Manager	2	\$ 34,698	\$ 12,838.08	\$ 95,071	1,000	\$ 540	Administration	Training
Family Protection Training Coordinator	6	\$ 42,662	\$ 15,784.94	\$ 350,682	36,000	\$ 19,440	Administration	Training
Family Protection Training Director	1	\$ 48,963	\$ 18,116.13	\$ 67,079	1,000	\$ 540	Administration	Training
Reclass - Prog Spec to POIV	6	\$ 8,561	\$ 2,054.66	\$ 63,694	-	\$ -	Administration	Eligibility
Reclass - DDI to DDII	1	\$ 3,900	\$ 935.98	\$ 4,836	-	\$ -	Administration	?
Reclass - Prog Spec to Personnel Offc II	2	\$ 1,470	\$ 352.79	\$ 3,646	-	\$ -	Administration	Human Resources
Reclass - POIII to Personnel Offc III	1	\$ 1,684	\$ 404.17	\$ 2,088	-	\$ -	Administration	Human Resources
Reclass - POIV to Personnel Offc V	2	\$ 2,428	\$ 582.70	\$ 6,021	-	\$ -	Administration	Human Resources
Accounting/Auditing Division Director	2	\$ 56,972	\$ 21,079.73	\$ 156,104	200	\$ 108	Financial Services	Accounting & Payroll
Senior Business Systems Analyst	1	\$ 55,274	\$ 20,451.51	\$ 75,726	300	\$ 162	Financial Services	Analysis, Research & Statistics

SFY2018 BUDGET REQUEST

Accounting & Finance Director	4	\$ 48,133	\$ 17,809.12	\$ 263,767	1,500	\$ 810	Financial Services	Accounting & Payroll/ County Funds Mgmt/ Internal Audit & Control
Division Director II	2	\$ 45,155	\$ 16,707.32	\$ 123,724	-	-	Financial Services	Accounting & Payroll/ Internal Audit & Control
Accounting Specialist Senior	3	\$ 40,732	\$ 15,070.72	\$ 167,407	1,500	810	Financial Services	Analysis, Research & Statistics
Accountant/Auditor II, Professional	2	\$ 39,939	\$ 14,777.43	\$ 109,433	-	-	Financial Services	Analysis, Research & Statistics
Financial Coordinator	3	\$ 38,126	\$ 14,106.56	\$ 156,697	300	162	Financial Services	County Funds Management
CP/MGMT Analyst Principal	4	\$ 37,527	\$ 13,884.82	\$ 205,645	48,000	25,920	Financial Services	Accounting & Payroll/ Analysis, Research & Statistics/ State Funds Mgmt
Accountant/Auditor I, Professional	25	\$ 36,300	\$ 13,431.00	\$ 1,243,275	96,000	51,840	Financial Services	Accounting & Payroll/ State Funds Mgmt/ Internal Audit & Control
MD/CPS Investigator	4	\$ 35,782	\$ 13,239.42	\$ 196,087	48,000	25,920	Financial Services	Internal Audit & Control
CP/MGMT Analyst Senior	2	\$ 31,422	\$ 11,626.05	\$ 86,096	-	-	Financial Services	Accounting & Payroll/ State Funds Mgmt
Analyst, Records	1	\$ 27,309	\$ 10,104.21	\$ 37,413	-	-	Financial Services	Accounting & Payroll
CP/MGMT Analyst	1	\$ 27,277	\$ 10,092.36	\$ 37,369	-	-	Financial Services	Accounting & Payroll
Accounting/Auditing Technician	23	\$ 22,402	\$ 8,288.74	\$ 705,887	2,300	1,242	Financial Services	15 County / 8 State Office
Senior Network Specialist	2	\$ 53,937	\$ 19,956.82	\$ 147,788	6,000	3,240	Information Technology	Information Technology
Head Systems Administrator	1	\$ 51,359	\$ 19,002.79	\$ 70,362	3,000	1,620	Information Technology	Information Technology
Senior Systems Administrator	2	\$ 41,164	\$ 15,230.73	\$ 112,790	3,000	1,620	Information Technology	Information Technology
Business Systems Analyst I	8	\$ 41,164	\$ 15,230.73	\$ 451,159	6,000	3,240	Information Technology	Information Technology
Head Programmer Analyst	2	\$ 55,274	\$ 20,451.51	\$ 151,452	3,000	1,620	Information Technology	Information Technology
Senior Programmer Analyst	1	\$ 51,359	\$ 19,002.79	\$ 70,362	3,000	1,620	Information Technology	Information Technology

SFY2018 BUDGET REQUEST

Database Administrator	2	\$ 55,274	\$ 20,451.51	\$ 151,452	3,000	\$ 1,620	Information Technology	CCWIS
Senior Business Systems Analyst	1	\$ 55,274	\$ 20,451.51	\$ 75,726	3,000	\$ 1,620	Information Technology	COI
Family Protection Specialist, Advanced	4	\$ 38,784	\$ 14,349.94	\$ 212,534	10,000	\$ 5,400	Information Technology	COI
TOTAL ADMINISTRATIVE SUPPORT	131			\$ 7,132,063	284,600	\$ 153,684		
TOTAL SALARIES & TRAVEL	387			\$ 15,440,388	3,291,800	\$ 1,777,572		
Child Welfare	256			\$ 8,308,326		\$ 1,623,888		
Administration	31			\$ 2,123,808		\$ 25,110		
Financial Services	77			\$ 3,564,631		\$ 106,974		
Information Technology	23			\$ 1,443,624		\$ 21,600		
	387			\$ 15,440,388		\$ 1,777,572		

**The Administration Division is requesting 31 new positions, reclassifying 1 position and reallocating 11 positions. Therefore, 12 positions have been removed from the total count of all PI for the Division of Administration.

SFY2018 BUDGET REQUEST

Description of Services	Amount	Division	Department	
Pre-Service/Ongoing Trainings	\$ 2,000,000	Administration	Training	Recurring
Licensure Exam Fees	\$ 75,000	Administration	Training	Recurring
Education Stipends	\$ 300,000	Administration	Training	Recurring
County Bookkeeping Software	\$ 350,000	Financial Services	County Funds Mgmt	One-Time
Treehouse	\$ 115,000	Information Technology	IT	Recurring
Data/Cabling	\$ 75,000	Information Technology	IT	One-Time
Hardware Support	\$ 20,000	Information Technology	IT	Recurring
Microsoft Enterprise Software Renewal	\$ 164,480	Information Technology	IT	Recurring
Citrix License & Maintenance Renewal	\$ 120,000	Information Technology	IT	Recurring
Bomgard Maintenance & Support	\$ 6,500	Information Technology	IT	Recurring
Access Control Maintenance	\$ 2,100	Information Technology	IT	Recurring
Absolute Maintenance Renewal	\$ 50,000	Information Technology	IT	Recurring
Virus Protection Software Renewal	\$ 30,000	Information Technology	IT	Recurring
Cisco Equipment Maintenance Renewal	\$ 300,000	Information Technology	IT	Recurring
Encryption Software Renewal	\$ 30,000	Information Technology	IT	Recurring
Helpdesk Software Renewal	\$ 7,000	Information Technology	IT	Recurring
Document Imaging Software	\$ 300,000	Information Technology	IT	One-Time
Miscellaneous Software	\$ 300,000	Information Technology	IT	One-Time
Miscellaneous Software Renewal	\$ 85,000	Information Technology	IT	Recurring
Performance Analyst	\$ 73,125	Information Technology	CCWIS	Recurring
Agile Coach	\$ 87,750	Information Technology	CCWIS	Recurring
Training Services Vendor	\$ 250,000	Information Technology	CCWIS	Recurring
Document Management Vendor	\$ 625,000	Information Technology	CCWIS	Recurring
DDI Vendor (above '17 request)	\$ 750,000	Information Technology	CCWIS	One-Time
	<u>\$ 6,115,955</u>			

CONTRACTUAL

SFY2018 BUDGET REQUEST

Description of Services	Amount	Division	Department
\$250 * 256 new staff	\$ 64,000	Child Welfare	
\$250 * 43 new staff	\$ 10,750	Administration	
\$250 * 77 new staff	\$ 19,250	Financial Services	
\$250 * 11 new staff	\$ 2,750	Information Technology	CCW/IS
\$250 * 5 new staff	\$ 1,250	Information Technology	COI
\$250 * 7 new staff	\$ 1,750	Information Technology	IT
Docking Station & Accessories (\$350 * 300 staff)	\$ 105,000	Information Technology	IT
Patch Cables (\$8.00 * 1,000 qty)	\$ 8,000	Information Technology	IT
Connectors (\$15.00 * 1,000 qty)	\$ 15,000	Information Technology	IT
Network Cards (\$900 * 50 qty)	\$ 45,000	Information Technology	IT
Dual Monitor Cards (\$60 * 2,000 qty)	\$ 120,000	Information Technology	IT
Keyboard & Mouse (\$30.00 * 500 qty)	\$ 15,000	Information Technology	IT
	<u>\$ 407,750</u>		

COMMODITIES

SFY2018 BUDGET REQUEST

Description of Services	Amount	Division	Department	
Tablets (\$1036 * 205 qty)	\$ 212,380	Child Welfare	One-Time	
Wyse Terminals (\$700 * 51 qty)	\$ 35,700	Child Welfare	One-Time	
Workstation (\$1800 * 256 qty)	\$ 460,800	Child Welfare	One-Time	
Tablets (\$1036 * 22 qty)	\$ 22,792	Administration	One-Time	
Personal Computers (\$1500 * 21 qty)	\$ 31,500	Administration	One-Time	
Chairs (\$350 * 43 staff)	\$ 15,050	Administration	One-Time	
Desk (\$600 * 43 staff)	\$ 25,800	Administration	One-Time	
Shredders (\$2500 * 1)	\$ 2,500	Administration	One-Time	
Tablets (\$1036 * 22 qty)	\$ 22,792	Financial Services	One-Time	
Personal Computers (\$1500 * 40 qty)	\$ 60,000	Financial Services	One-Time	
Wyse Terminals (\$700 * 15 qty)	\$ 10,500	Financial Services	One-Time	
Chairs (\$350 * 22 staff)	\$ 7,700	Financial Services	One-Time	
Desk (\$600 * 22 staff)	\$ 13,200	Financial Services	One-Time	
Workstation (\$1800 * 55 staff)	\$ 99,000	Financial Services	One-Time	
Chairs (\$350 * 40 staff)	\$ 14,000	Information Technology	CCWIS	One-Time
Desk (\$600 * 40 staff)	\$ 24,000	Information Technology	CCWIS	One-Time
Personal Computers (\$1500 * 50)	\$ 75,000	Information Technology	CCWIS	One-Time
Laptop (\$1200 * 20)	\$ 24,000	Information Technology	CCWIS	One-Time
Tablet w/docking station (\$1700 * 20)	\$ 34,000	Information Technology	CCWIS	One-Time
MFP's (\$4500 * 4)	\$ 18,000	Information Technology	CCWIS	One-Time
Projectors (\$1500 * 5)	\$ 7,500	Information Technology	CCWIS	One-Time
Mondopad 80" (\$18,000 * 1)	\$ 18,000	Information Technology	CCWIS	One-Time
Shredders (\$2500 * 5)	\$ 12,500	Information Technology	CCWIS	One-Time
Document Imaging Equipment System	\$ 500,000	Information Technology	IT	One-Time
Monitors (\$300 * 4,000)	\$ 1,200,000	Information Technology	IT	One-Time
	<u>\$ 2,946,714</u>			

EQUIPMENT